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STATE OF MONTANA

Office of the Legislative Fiscal Analyst

STATE CAPITOL
HELENA, MONTANA 59620
406/444-2986

TERESA OLCOTT COHEA
LEGISLATIVE FISCAL ANALYST

September 9, 1991

TO: Legislative Finance Committee

FROM: Jim Haubein
Principal Fiscal Analyst

RE: Budget Amendments

The executive branch has certified 49 budget amendments for fiscal years 1992 and 1993 since the June committee meeting. Budget Amendment #0362 for the Department of Transportation is not included because it will be discussed in a separate report.

As summarized in Table 1, these amendments propose to add $5,740,598 in fiscal 1992 and $744,062 in fiscal 1993. These budget amendments add 18.94 FTE.

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TABLE 1 Budget Amendment Summary September 9, 1991		
	Fiscal 1992	Fiscal 1993
Number of Amendments	48	14
FTE Added	14.84	4.10
State Special	$1,251,098	$424,040
Federal	2,638,390	320,022
Proprietary	529,996	0
Current Unrestricted	1,321,114	0
Total	$5,740,598	$744,062

*Budget Amendments 0315, 0317, 0322, 0336, 0338, 0339, 0342, 0345, 0347, 0348, 0349, 0350, and 0354 are shown in both fiscal 1992 and fiscal 1993 because the requests cover both fiscal years.

Staff has reviewed the amendments and noted several which do not comply with budget amendment criteria. Budget Amendment 0318 is requesting authority from the state special revenue fund but does not meet the emergency criteria as defined in law and in addition the funds requested could have been considered by the legislature. The budget amendments for the vo-techs and universities for additional pay plan funds do not provide any additional services.

Budget Amendments 0258, 0259, 0315, 0320, 0333, 0340, 0343, 0345, 0347, 0348, 0349, 0350, 0364, 0407, and 0001 would add spending authority for funds which have not yet been received by the state. The committee may want to condition its acceptance of these amendments upon receipt of the funds.

Table 2 lists the proposed amendments in numerical order with the administering agency. Individual analyses of the budget amendments follow Table 3.

Table 2
Budget Amendments Proposed for Committee Action
September 9, 1991

B/A #	Agency	Total Funding	Total FTE	Funding
0255	Dept. of Military Affairs	$14,053	0.00	Federal
0256	Dept. of Justice	40,000	0.00	Federal
0257	Dept. of Natural Resources	30,000	0.00	State Special
0258	Dept. of Agriculture	17,243	0.75	Federal
0259	Dept. of Natural Resources	59,375	0.00	Federal
0315	Dept. of Agriculture	213,029	3.50	Federal
0316	Dept. of State Lands	2,000	0.00	Federal
0317	Dept. of State Lands	47,040	0.00	Federal
0318	Dept. of State Lands	463,480	0.00	State Special
0319	Dept. of Administration	507,800	0.00	Proprietary
0320	Dept. of Commerce	120,000	0.00	Federal
		55,000	0.00	State Special
0321	Corrections and Human Services	7,000	0.00	Proprietary
0322	Historical Society	24,935	0.84	Federal
0323	Historical Society	15,196	0.00	Proprietary
0324	Corrections and Human Services	77,605	1.00	Federal
0325	Corrections and Human Services	1,668	0.00	Federal
0326	SRS	412,914	0.00	Federal
0327	SRS	335,991	0.00	Federal
0328	SRS	13,621	0.00	Federal
0333	SRS	157,349	0.00	Federal
0334	Corrections and Human Services	40,277	0.00	Federal
0335	Corrections and Human Services	6,083	0.00	Federal
0336	Arts Council	9,995	0.00	Federal
0337	Dept. of Family Services	18,251	0.00	Federal
0338	Dept. of Family Services	100,000	0.00	Federal
0339	Dept. of Family Services	36,000	0.00	Federal
0340	Dept. of Family Services	157,349	0.00	Federal
0341	Dept. of Labor	45,552	1.00	Federal
0342	Health and Evironmental Sciences	99,365	1.50	Federal
0343	Health and Evironmental Sciences	38,000	0.00	Federal
0344	Health and Evironmental Sciences	15,000	0.00	Federal
0345	Health and Evironmental Sciences	43,000	0.00	Federal
0346	Health and Evironmental Sciences	18,070	0.10	Federal
0347	Health and Evironmental Sciences	95,000	0.90	Federal
0348	Health and Evironmental Sciences	195,000	0.00	State Special
0349	Health and Evironmental Sciences	863,997	2.60	State Special
0350	Corrections and Human Services	226,000	0.00	Federal
0351	Corrections and Human Services	67,661	3.00	State Special
0352	Arts Council	5,000	0.00	Federal
0353	Corrections and Human Services	28,776	1.75	Federal
0354	Dept. of Labor	50,000	1.00	Federal
0363	Health and Evironmental Sciences	12,000	0.00	Federal
0364	Health and Evironmental Sciences	127,600	0.00	Federal
0366	Corrections and Human Services	72,600	0.00	Federal
Various	CHE - VoTechs	122,336	0.00	Curr. Unrestricted
0001	Com. of Higher Education	56,868	0.00	Federal
0372	Com. of Higher Education	56,868	0.00	Federal
Various	CHE - Universities	1,198,778	0.00	Curr. Unrestricted
0407	Dept. of Commerce	63,935	1.00	Federal
Totals		$6,484,660	18.94	

Table 3 shows all budget amendments which have been reviewed by the committee for the 1993 biennium. It also includes the budget amendments in House Bill 4 which were approved during the 1991 session. The total to date for the biennium is $8.5 million and 30.94 FTE.

TABLE 3
Budget Amendments Review
1993 Biennium

Meeting Date	# of Amendments	FY92	FY93	Biennium Total	FTE
House Bill 4	11	$ 196,161	$ 0	$ 196,161	1.75
June 14, 1991	21	1,783,465	35,000	1,818,465	10.25
Prior Totals	32	$1,979,626	$ 35,000	$2,014,626	12.00
Sept. 19, 1991	48	$5,740,598	$744,062	$6,484,660	18.94
Current Totals	80	$7,720,224	$779,062	$8,499,286	30.94

STANDARD MOTION LANGUAGE

1. I move that the Fiscal Analyst be authorized to notify the Budget Director that the budget amendments submitted meet statutory criteria.

2. I move that the Fiscal Analyst be authorized to notify the Budget Director that the budget amendments submitted do not meet statutory criteria.

3. I move that the Fiscal Analyst be authorized to notify the Budget Director that budget amendment XXX would meet statutory criteria if ...

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF MILITARY AFFAIRS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0255	Veteran's Affairs	Federal	$14,053	0.00										

COMMENTS: This budget amendment adds federal authority to improve the state Veterans' Cemetery. The grant requires a 50 percent state match. The department will provide half of the match from in-kind services donated from the Air National Guard (labor) and veterans' organizations purchase of a sprinkler system ($6,300). The remainder of the match will be financed from private donations ($7,026).

ADDED SERVICES: The grant will finance construction of a veterans' memorial wall, and upgrading the entrance and center circle where funeral services will take place. Funerals will be conducted with protection from the wind, and improve appearance of the cemetery.

EFFECTIVENESS EVALUATION: The budget amendment will be evaluated by completion of the plan specifications which include site excavation, construction of a block wall, construction of a ceramic wall, and installation of stone facia.

BA:pe:LAS9-9.02

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF JUSTICE

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0256	Law Enforce. Svcs. Division	Federal	$40,000	0.00										

COMMENTS: This budget amendment requests $40,000 in federal authority to purchase an infrared detector (IRD) for use by the Forensic Science Division for more accurate drug detection work. The Board of Crime Control grant was approved June 26, 1991, and has a 35 percent matching requirement. The match will be provided by the Forensic Science fiscal 1992 equipment appropriation for other drug detection equipment.

ADDED SERVICES: The 1991 legislature appropriated funds for a gas chromatograph/mass selective detector (GC/MSD), a device that analyzes drug samples. The IRD can be used in conjunction with the GC/MSD to strengthen results for drug tests involving methamphetamine and some barbiturates. Test results are used in court cases.

EFFECTIVENESS EVALUATION: The administrator of the Forensic Science Division will document his reactions to the success of the IRD in time savings and better sampling/detection techniques.

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF NATURAL RESOURCES & CONSERVATION

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0257	Energy	State Special	$30,000	0.00										

COMMENTS: This budget amendment requests authority to spend additional registration fees received from persons attending the 1991 All-States Energy Conference, to be held at Big Sky the week of September 9, 1991. The U.S. Department of Energy is sponsoring the conference, and has provided the department with $170,000 for conference expenses.

A previous budget amendment allowing expenditure of $151,000 for conference expenses (the other $19,000 is for department indirect costs which will be reverted to the general fund) and $70,000 collected from registration fees was presented to the 1991 legislature and approved in House Bill 4 (the budget amendment bill). The additional spending authority is necessary because registration is greater than anticipated; and as part of registration the department is collecting for things like airport shuttle, guest meal passes, preconference sessions and Yellowstone Park tour.

Although funds contained in this budget amendment are in a state special revenue account, they are not subject to the emergency criteria because they are private funds with restricted use.

ADDED SERVICES: This amendment will allow the department to pay conference expenses of additional attendees.

EFFECTIVENESS EVALUATION: The effectiveness of this amendment will be evaluated on the department's ability to provide services to all conference attendees.

BA3:mb:THP:9-9.02

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF AGRICULTURE

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund constituent	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0258	Central	Federal	$17,243	0.75										

COMMENTS: This budget amendment will provide $17,243 of federal appropriation authority to the Department of Agriculture to fund a temporary accounting technician position for nine months. The position will be used to assist with workload increases in processing SBAS documents due to increased federal grant activity and financial reporting requirements, and the pesticide and groundwater programs. The funds will become available October 1, 1991. The committee may wish to approve this budget amendment contingent on receipt of the funds.

The department states that the 15 percent state matching requirement will be met out of current level services. They also state that this budget amendment makes no significant future commitment for general fund. It further states that when the authority of this budget amendment expires and upon EPA approval, federal EPA funds will be used to continue this FTE.

ADDED SERVICES: This budget amendment would provide assistance to current staff in SBAS document processing.

EFFECTIVENESS EVALUATION: A written evaluation of the services provided by this budget amendment will be provided to the Legislative Fiscal Analyst by August 15, 1992. The criteria will be based on an evaluation of the timeliness of mandatory financial reporting and proper accountability of federal funds.

BA3:pe:REL8-23.01

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF NATURAL RESOURCES & CONSERVATION

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency	4. No specific allocation	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0259	Con/Res Dev	Federal	$59,375	0.00										

COMMENTS: This budget amendment would allow the department to spend federal Environmental Protection Agency (EPA) funds for the Montana Wetlands Project, which will provide information and education to promote riparian and wetlands management. The federal funds require a 25 percent match, and EPA has approved the department's use of already-budgeted rangeland management funds for this purpose. To date this grant has not been received, and the committee may wish to make its approval contingent upon receipt of the grant award.

ADDED SERVICES: The funds provided by this amendment will allow publication and distribution of a brochure, handbook and video; and support 6-10 workshops on riparian management. These services would not be provided without the EPA funds.

EFFECTIVENESS EVALUATION: Criteria by which the additional services can be evaluated will be provided in a report by the department on: 1) the workshops; and 2) the number of educational materials produced and distributed. This report will be submitted to the LFA and OBPP within ninety (90) days of the close of fiscal year 1992.

BA3:mb:THP9-9.01

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF AGRICULTURE

BA#	PROGRAM	FUND SOURCE	AMOUNT		FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was an emergency	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not identical by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0315	Agricultural	Federal	FY92	$141,007	1.50										
			FY93	$ 72,022	2.00										

COMMENTS: This budget amendment will provide $213,029 of federal appropriation authority to spend EPA pesticide cooperative agreement grant funds to the Department of Agriculture. Expenditures will consist of $85,317 personal services, $82,157 operating, and $45,555 equipment. In fiscal 1992, 1.5 FTE would be added. In fiscal 1993, an additional 0.5 FTE would be added to bring the total to 2.0 FTE. The funds will become available October 1, 1991. The committee may wish to approve this budget amendment contingent on receipt of the funds.

Funds will be used for enforcement, pesticide worker protection, certification, and pesticide groundwater projects. There is a 15 percent state match requirement for these funds with the exception of the certification funds which require a 50 percent match. The department states that these state matching requirements will be met out of current level services. They also state that this budget amendment makes no significant future commitment for general fund. It further states that when the authority of this budget amendment expires, federal EPA funds will be used to continue these projects.

In the August 1990 Legislative Finance Committee meeting, the department received approval to spend $124,927 of federal funds for groundwater, worker protection and enforcement. Because of late receipt of the funds from EPA, the department spent $89,038. The 1991 legislature approved a $116,048 state special revenue pesticide program budget modification for the biennium. Also approved was $444,573 in state special revenue and $136,942 in federal funds for a groundwater program budget modification for the biennium.

ADDED SERVICES:

The funds will be used for:

1. Enforcement ($32,473):
   a. implementation of a computer tracking system for inspections and investigations,
   b. development of a new laboratory quality assurance/quality control plan for analytical samples, and
   c. hosting a meeting between state and EPA personnel to discuss new EPA pesticide program initiatives.

2. Pesticide Worker Protection ($14,805): Development and implementation of a program to achieve compliance with the new EPA pesticide worker protection regulations.

3. Certification ($21,966): Modification of the certification computer system to meet new EPA certification regulations. Modifications include the ability to issue new applications and certificates, initial data entry, and integration with the enforcement computer tracking system.

4. Pesticide Groundwater ($143,785):
   a. purchase a Geographical Information System to store geographic information required for monitoring and problem resolution of groundwater contamination. The department states that much of the electronic data is already available from other state and federal agencies, and
   b. development of a plan for container and pesticide disposal, and storage and mixing/loading standards for presentation to the legislature.

EFFECTIVENESS EVALUATION: A written evaluation will be submitted to the Office of the Legislative Fiscal Analyst by October 1, 1993. Criteria for the evaluation are:

1. completion and implementation of the enforcement tracking system;
2. completion of the pesticide worker protection compliance document for EPA;
3. completion and implementation of the certification revisions to the computer system that meets EPA requirements;
4. purchase and operation of the GIS system of the pesticide groundwater program;
5. development of a disposal program for pesticides and pesticide containers for presentation to the 1993 legislature for its consideration; and
6. development of standards for the proper storage of pesticide and other standards for pesticide mixing/loading sites.

BA3:pe:REL8-23.02

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF STATE LANDS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund constituent	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0316	Forestry	Federal	$2,000	0.00										

COMMENTS: This budget amendment will provide $2,000 of federal appropriation authority for supplies and materials to the Department of State Lands to provide forestry information to the new Central Montana Resource Conservation and Development (RC&D) Area Council.

ADDED SERVICES: Forestry information will be provided upon request to the new RC&D Areas Council.

EFFECTIVENESS EVALUATION: A written evaluation of the services provided by this budget amendment will be provided to the Legislative Fiscal Analyst by August 15, 1992. The evaluation criteria will be based on whether the department provides forestry information as requested at monthly meetings.

BA3:pe:REL8-23.03

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF STATE LANDS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0317	Forestry	Federal	FY92 $35,280	0.00										
			FY93 $11,760	0.00										

COMMENTS: This budget amendment will provide $47,040 of biennial federal appropriation authority in contracted services to the Department of State Lands to implement the Small Business Administration's Natural Resources Development Program. This federal program is a tree planting initiative to encourage and develop the capacity of small business by contracting with them to plant trees on land owned or controlled by the state or local governments.

ADDED SERVICES: The department estimates that six cities will request funds for approximately 570 large diameter (2" or greater) trees.

EFFECTIVENESS EVALUATION: A written evaluation of the services provided by this budget amendment will be provided to the Legislative Fiscal Analyst by November 15, 1992 summarizing the number of applicants, number of trees purchased and planted, and success of the project.

BA3:pe:REL8-23.04

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF STATE LANDS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund consistent	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0318	Reclamation	State Special	$463,480	0.00	X		X							

COMMENTS: This budget amendment will provide $463,480 of state special revenue appropriation authority in contracted services to the Department of State Lands to spend bond forfeiture money in the Hard Rock and the Coal and Uranium bureaus. When a mine (hardrock, coal, uranium, or opencut) is abandoned or the permit revoked, the department may require forfeiture of the company's performance bond and use the funds to reclaim the mine site. The 1991 legislature appropriated $200,000 for the biennium to the Reclamation Program for bond forfeitures. The department notes $130,675 of recent bond forfeitures, $68,083 in continuing reclamation projects, and $164,722 in pending forfeitures for which spending authority is needed. In addition, the department is requesting $200,000 in additional authority as a contingency for future forfeitures.

This budget amendment would increase the program's spending authority by over 2.3 times the level authorized by the legislature. Statute requires that funds added by budget amendment not have been available for legislative consideration. During the 1991 legislative session, the Executive Budget recommended biennial bond forfeiture expenditures of $100,000 in the Open Cut Bureau and $200,000 in the Hard Rock Bureau. The legislature approved the $100,000 of bond forfeiture in the Open Cut Bureau but approved only $100,000 of the $200,000 requested in the Hard Rock Bureau. The additional amount of bond forfeiture authority for the Hard Rock Bureau was considered and denied by the legislature.

Statute requires certification of an emergency before approval of a budget amendment spending state special revenue. Since no " catastrophe, disaster, calamity, or other serious unforseen and unanticipated circumstance" has occurred, this budget amendment does not meet the emergency definition. The required date on which the agency became aware of the emergency and the manner in which it became aware of the emergency were not included. The department states that the reclamation is essential to the public welfare because it:

1. prevents erosion;
2. prevents noxious weed infestations;
3. stabilizes surface facilities by controlling surface water flow;
4. stabilizes heavy metals and lessens water contamination; and
5. lessens dust.

ADDED SERVICES: Approval of this budget amendment will allow the department to spend bond funds to reclaim abandoned mine sites where the operator has walked away and forfeited the bond.

EFFECTIVENESS EVALUATION: A written evaluation of the services provided by this budget amendment will be provided to the Legislative Fiscal Analyst by August 15, 1992. The criteria for evaluating the effectiveness of the services will be:

1. actual reclamation of mine sites, location and cost; and
2. reduction and/or elimination of the threat to public health and safety and environmental degradation.

BA3:pe:REL8-23.05

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF ADMINISTRATION

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not limited by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0319	Information Services Division	Proprietary	$507,800	0.00										

COMMENTS: This budget amendment adds $507,800 in proprietary fund authority to allow the Information Services Division (ISD) to sell services and equipment to the Department of Labor and Industry (DOLI) during the conversion of 23 local job service offices and 7 satellite offices to local area networks. Existing computing equipment in the offices (regional mini computers) will be replaced with personal computers hooked to the state mainframe. The bulk of the increased funds ($425,000) will be used to purchase communications equipment, hardware, and software. The remainder ($82,800) will be expended in the communications category. DOLI submitted a budget amendment for the project for review (and subsequent approval) at the June 14, 1991 Finance Committee meeting.

ADDED SERVICES: ISD will purchase and install network equipment for local job service offices allowing those offices to access and process information on the state mainframe computer.

EFFECTIVENESS EVALUATION: The effectiveness criteria are: 1) 350 personal computers (pc's) will be equipped with communication components (token ring cards, emulation software, gateways, modems, and wiring) in 30 job service offices across the state; 2) response time will be improved from the current one minute or more to 10 seconds or less; and 3) all of the pc's will have access to the central mainframe in Helena and will be supported by ISD network services staff.

BA:mb:LAS9-9.03

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF COMMERCE

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund constraint	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0320	Bus Dev Div	Federal	$120,000	0.00										
		State Special	$ 55,000											

COMMENTS: This budget amendment will allow the department to spend Economic Development Administration (EDA) and private funds to prepare a comprehensive strategic plan for Montana's economic development. The total cost of preparing the plan is $264,967, of which $89,967 is in-kind contributions from the department and the private sector. Remaining project funds are included in this budget amendment. State special revenue consists of private contributions to be used as match for the EDA grant; and as such, are not subject to the emergency budget amendment criteria. To date this grant has not been received. The committee may wish to make its approval contingent upon receipt of the grant award.

ADDED SERVICES: Funds requested in this budget amendment will support creation of a statewide strategic development plan which will: 1) define the state's economic circumstances and goals for economic growth; 2) outline strategies for overcoming threats to economic vitality and achieving the stated goals; 3) blueprint actions and programs to implement those strategies; 4) establish benchmarks for measuring output and progress toward goals; and 5) delineate the roles of state, federal, local and private institutions in implementing the plan.

EFFECTIVENESS EVALUATION: The evaluation will be completion of the strategic economic development plan for Montana, which shall include the five major plan elements described above. In addition, a report describing the services provided by the budget amendment will be made available to the LFA and OBPP by August 15, 1992.

BA3:mb:THP9-9.03

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: CORRECTIONS AND HUMAN SERVICES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0321	Corrections	Proprietary	$7,000	0.00										

COMMENTS: This budget amendment will allow Swan River Forest Camp (SRFC) to establish a proprietary account for the Vocational Training program. The anticipated funds are: 1) approximately $4,900 from a $3.00 per hour fee for auto and machine shop services; and 2) approximately $2,100 from flat fees on other projects such as providing forest service gates and campground and recreational equipment.

ADDED SERVICES: This amendment would provide the funding to replace parts, materials, and tools used in the Vocational Training program. Quality and quantity of services would therefore be improved. In addition, SRFC plans to contract for cattle feeder and parts assembly work during this fiscal year.

EFFECTIVENESS EVALUATION: The criteria for evaluation are: 1) 20 residents will participate and will receive at least 1,800 hours of training annually; 2) at least 250 work orders will be processed; 3) tools and equipment will be replaced and additional educational materials will be purchased; and 4) new contracts will be signed for special projects.

BA3:mb:SLW9-9.01

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: MONTANA HISTORICAL SOCIETY

BA#	PROGRAM	FUND SOURCE		AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0322	Museum	Federal	FY 92	$22,607	0.76										
			FY 93	2,328	0.08										

COMMENTS: This budget amendment requests continuing appropriation authority to spend federal funds of $22,607 in fiscal 1992 and $2,328 in fiscal 1993 to hire a conservator. An Institute of Museum Services grant, which must be spent by August 30, 1992, will be used to provide a comprehensive overview of the museum's historic textiles.

ADDED SERVICES: The conservator will identify future conservation needs of nearly 3,000 individual textile articles. In addition, the museum will gain better textile preservation techniques, resources for long-term textile care will be identified, and the museum will have access to more information concerning public exhibition and loan of textile material.

EFFECTIVENESS EVALUATION: The budget amendment will be evaluated by the successful evaluation of nearly 3,000 textile objects.

BA3:mb:SLW9-9.02

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: MONTANA HISTORICAL SOCIETY

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund committment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0323	Publications	Proprietary	$15,196	0.00										

COMMENTS: The Montana Historical Society requests $15,196 in proprietary funds to allow the MHS Press to publish additional copies of The Great Sioux War and the Travelers Companion to Montana History. Revenues are expected from book sales receipts currently due from the marketing house. These receipts for sales could not be anticipated during the 1991 Legislature.

ADDED SERVICES: The MHS Press will publish 5,000 additional copies of The Great Sioux War and 1,600 copies of the Travelers Companion to Montana History so that a continual supply is available for sale through fiscal 1992.

EFFECTIVENESS EVALUATION: The effectiveness of this budget amendment will be based on the production and sale of 5,000 copies of The Great Sioux War and 1,600 copies of the Travelers Companion to Montana History.

BA3:mb:SLW9-9.03

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: CORRECTIONS AND HUMAN SERVICES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0324	Corrections	Federal	$77,605	1.0										

COMMENTS: The Corrections Division Administrator, Mr. Dan Russell, has taken a position with the National Institute of Corrections (NIC) in Washington, D.C. under the Intergovernmental Personnel Act. He remains on the state payroll, but his salary and benefits are fully reimbursed by the federal government. This budget amendment would allow the department to spend the federal reimbursement for Mr. Russell's salary.

ADDED SERVICES: Added services are the benefits that the state will obtain from having an employee on loan to a federal agency in Washington, D.C. The department believes that it will continue to use NIC services and that having a contact person in that agency will be helpful in knowing what federal assistance is available in the corrections field.

EFFECTIVENESS EVALUATION: The effectiveness of this budget amendment will be evaluated through the performance evaluations conducted by Mr. Russell's immediate supervisor. Copies of the evaluations will become a part of Mr. Russell's personnel file.

BA3:mb:SLW9-9.04

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: CORRECTIONS & HUMAN SERVICES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium tier limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0325	Chemical Dependency	Federal	$1,668	0.00										

COMMENTS: The legislature appropriated fiscal 1992 federal block grant funds of $90,423 for the Montana Community Youth Activity Program, based on the fiscal 1991 award. The actual fiscal 1992 award of $92,091 is $1,668 higher than the estimated amount. The department therefore requests authority to spend the $1,668 difference for grants to the communities.

ADDED SERVICES: Community services will receive additional grants of $1,668 to: 1) develop and implement prevention activities; 2) train educators, law enforcement, judicial services, and human services; and 3) develop and implement parent education programs.

EFFECTIVENESS EVALUATION: Effectiveness will be evaluated based upon the: 1) number of community meetings, persons attending, and prevention activities implemented; 2) number of individuals trained, community agencies involved, and new programs developed; and 3) number of parents contacted, education sessions offered, and number of parents attending.

BA3:mb:SLW9-9.05

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF SOCIAL AND REHAB SERVICES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0326	Rehabilitation Services	Federal	$412,914	0.00										

COMMENTS: Increases SRS's FY92 federal spending authority by $412,914 from funds which became available on June 25, 1991. This amendment does not obligate the state general fund or state special revenue.

ADDED SERVICES: Most of the funds ($406,659) will be used to contract with the Rural Institute on Disabilities at the University of Montana for services to persons with disabilities. Because this is a new grant, rather than an addition to an existing one, all services provided with this funding will be additional to services currently provided to this population.

EVALUATION OF EFFECTIVENESS: Effectiveness criteria include; 1) increased presence and participation of this population in the community; 2) increased competence and contributions to society by this group; and 3) increased choices and options for this group.

BA:mb:CVS9-9.01

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF SOCIAL AND REHAB SERVICES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund consideration	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not identified by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0327	Rehabilitation Services	Federal	$335,991	0.00										

COMMENTS: Increases SRS's FY92 federal spending authority by $335,991 from funds which became available June 6, 1991. This amendment does not obligate state general fund or state special monies in the future.

ADDED SERVICES: Most of the funds ($331,482) will be contracted to the Rural Institute on Disabilities at the University of Montana. The funds will be used to place 11 persons with severe disabilities in employment situations.

EVALUATION OF EFFECTIVENESS: An analysis will be conducted utilizing the data derived from surveys of the client database and interagency agreements affected by the grant. The contractor will prepare an evaluation of the surveys by using sampling techniques of the population served.

BA3:mb:CVS9-9.02

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF SOCIAL AND REHAB SERVICES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0328	Family Assistance	Federal	$13,621	0.00										

COMMENTS: Increases SRS's FY92 federal spending authority by $13,621. The funds are carried over from the unexpended portion of a FY91 budget amendment and will be spent for equipment. This amendment does not obligate state general fund or state special monies in the future.

ADDED SERVICES: The services provided under the FY91 budget amendment will be continued with these carry-over funds.

EVALUATION OF EFFECTIVENESS: Effectiveness criteria will be the maintenance of the annual food stamp error rate at less than 6 percent.

BA3:mb:CVS9-9.03

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF SOCIAL AND REHAB SERVICES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0333	Family Assistance	Federal	$157,349	0.00										

COMMENTS: Increases SRS's FY92 federal spending authority by $157,349 in Food Stamp Outreach funds. This amendment does not obligate the state general fund or state special revenue. The department has not received a grant award yet so the committee may wish to make its approval contingent on receipt of the funds.

ADDED SERVICES: These funds will be transferred to the Governor's Council on Aging where they will be matched with approximately the same amount of general fund to contract for food stamp outreach activities.

EVALUATION OF EFFECTIVENESS: Effectiveness criteria will be evaluated based on the number of persons who have been assisted in obtaining Food Stamps.

BA3:mb:CVS9-9.04

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: CORRECTIONS AND HUMAN SERVICES

BA#	PROGRAM	FUND SOURCE		AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was an emergency	4. No specific allocation	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0334	Mental Health	Federal	FY92	$40,277	0.00										

COMMENTS: This budget amendment requests authority to spend unexpended fiscal 1991 federal Alcohol and Drug Abuse and Mental Health Services Block Grant (ADMS) funds for new children's mental health services in fiscal 1992. These funds, budgeted in fiscal 1991, were not expended due to delays in starting the programs.

ADDED SERVICES: These funds would be used to establish an effective mental health service system for emotionally disturbed children and adolescents. These services will expand the service options available and lead to fewer children being placed out of their families, communities, and state.

EFFECTIVENESS EVALUATION: This budget amendment would provide 25 additional service slots for emotionally disturbed children and adolescents.

BA3:mb:SLW9-9.06

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: CORRECTIONS AND HUMAN SERVICES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0335	Corrections	Federal	$6,083	0.00										

COMMENTS: The Women's Correctional Center (WCC) has been awarded federal Adult Basic Education (ABE) funds through the Office of Public Instruction to purchase computer equipment and software for student use. An in-kind match of $1,521 will be met by the salary paid to the WCC GED/ABE instructor.

ADDED SERVICES: The funds will be used to enhance and expand the Adult Basic Education program for WCC students.

EFFECTIVENESS EVALUATION: Evaluation will be based on: 1) a minimum of 10 inmate students utilizing computer education in fiscal 1992; and 2) a minimum of 10 students achieving a 9.0 grade level or achieving a graduate equivalent degree in fiscal 1992.

BA3:mb:SLW9-9.07

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: MONTANA ARTS COUNCIL

BA#	PROGRAM	FUND SOURCE		AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund constituent	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0336	Promotion of the Arts	Federal	FY 92	$4,330	0.00										
			FY 93	5,665											

COMMENTS: This budget amendment requests $4,330 in fiscal 1992 and $5,665 in fiscal 1993 as a continuing appropriation for the development of model arts programs in the schools. These funds, originally appropriated for fiscal 1991, were not expended due to delays in coordination with the Office of Public Instruction. A one-year extension until September 30, 1992 was approved by the National Endowment for the Arts, and the program has been revised to allow the Arts Council to solicit proposals directly from the schools.

ADDED SERVICES: These funds would allow the development of model arts programs in the schools and would contribute to better communication and sharing of existing arts education resources and materials.

EFFECTIVENESS EVALUATION: Evaluation is based on: 1) meetings at each of three sites; 2) 8 full or half-day meetings of approximately 10 educators and students each; 3) three one-week consultant visits; and 4) four staff from each of the three sites attending a summer art education institute.

BA3:mb:SLW9-9.08

BUDGET AMENDMENTS - FISCAL 1992

DEPARTMENT OF FAMILY SERVICES

AGENCY:

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
337	Mountain View School	Federal	$18,251	0.00										

COMMENTS: This amendment requests authority to expend federal Carl D. Perkins funds granted by the Commissioner of Higher Education via competitive project proposal.

ADDED SERVICES: The funds will be used to develop and implement a program to motivate and challenge students to explore and assess vocational education and their futures.

EFFECTIVENESS EVALUATION: A needs assessment survey was conducted earlier showing the motivation of students toward vocational awareness, exploration, and preparation. Effectiveness of this amendment will be evaluated based upon a followup needs assessment survey at the completion of the program, the anticipated outcome of which will be an increase of four percentage points in the motivation level.

BA3:mb:TLP9-9.01

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF FAMILY SERVICES

BA#	PROGRAM	FUND SOURCE		AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was an emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
338	Comm. Services	Federal	FY92	$92,500	0.00										
			FY93	7,500											

COMMENTS: The department is requesting a continuing appropriation, and anticipates that $92,500 will be expended in fiscal 1992 and $7,500 in fiscal 1993. The funds require a match of $30,000, which will be met on the local level.

ADDED SERVICES: These funds from the Older Americans Act will be used to establish three Elder Care Projects to build local elder care coalitions.

EFFECTIVENESS EVALUATION: Effectiveness will be evaluated based upon the following criteria:

1) the Office on Aging will choose three communities to participate in the program; and
2) the three communities will report on their activities, including:
   a) how awareness was heightened;
   b) the involvement of public and private agencies;
   c) the elder care agenda or plan for the community; and
   d) the number one unmet need in the community.

BA3:mb:TLP9-9.02

BUDGET AMENDMENTS — FISCAL 1992

AGENCY: DEPARTMENT OF FAMILY SERVICES

BA#	PROGRAM	FUND SOURCE		AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
339	Comm. Svcs.	Federal	FY92	$18,000	0.00										
			FY93	18,000											

COMMENTS: These federal funds are granted by the Developmental Disabilities Planning and Advisory Council (DDPAC). The authority to grant these funds already exists in the DDPAC budget. The department is requesting a continuing appropriation, and anticipates the expenditure of $18,000 in each of fiscals 1992 and 1993. The funds require a match of $2,400 from each of the three communities that will be receiving funding.

ADDED SERVICES: These funds will be used to develop three model projects to develop and implement a coordinated services delivery system for elderly developmental disabilities clients. Three communities will receive $12,000 each.

EFFECTIVENESS EVALUATION: Effectiveness will be evaluated based upon the following criteria.
Within the three communities:

1) a community coordinator will be hired;
2) a coalition committee will be formed;
3) training will be identified;
4) the elderly developmentally disabled population and services in the community will be identified; and
5) outreach and a community plan will be developed, and a summary and recommendations will be made.

The Office on Aging will:

1) provide technical assistance, and
2) form a state level planning committee.

BA3:mb:TLP9-9.03

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF FAMILY SERVICES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
340	Comm. Svcs.	Federal	$157,349	0.0										

COMMENTS: These federal funds from the U.S. Department of Agriculture are from the Department of Social and Rehabilitation Services, which has a corresponding budget amendment for transfer authority (#333). The funds require a 50/50 match, which will be met through current funds and local resources.

The Office of Budget and Program Planning has indicated that approval is contingent upon final agreement. The committee may wish to make its recommendation with the same contingency.

ADDED SERVICES: These funds will be used to continue to provide food stamp outreach services for older Montanans, including information on food stamps and assistance in completing application forms.

EFFECTIVENESS EVALUATION: The Office on Aging will provide a report on its activities by July, 1992, including the number of contacts, the number of clients who received assistance in applying for food stamps, the number receiving follow-up services, and the number placed on waiting lists.

BA3:mb:TLP9-9.04

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF LABOR AND INDUSTRY

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund constituent	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0341	Unemployment Insurance Division	Federal	$45,552	1.00										

COMMENTS: Increases DOLI's FY92 federal spending authority by $45,552. The agency received written notification of the availability of the funds on August 8, 1991. This amendment does not obligate the state general fund or state special revenue.

ADDED SERVICES: This amendment will fund 1.00 FTE and related operating costs to participate in a pilot study of Unemployment Insurance Revenue Quality Control.

EVALUATION OF EFFECTIVENESS: Effectiveness criteria will be evaluated based on the number of samples evaluated, the number of standards followed, and any recommendation on improvement or acceptance.

BA3:mb:CVS9-9.05

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

BA#	PROGRAM	FUND SOURCE		AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
342	Water Quality	Federal	FY92	$62,445	0.98										
			FY93	36,920	0.52										

COMMENTS: The department is requesting continuing authority, totaling $62,445 and .98 FTE in fiscal 1992 and $36,920 and .52 FTE in fiscal 1993. The department anticipates that the program will eventually be funded entirely with federally mandated permit fees.

ADDED SERVICES: Additional federal funds from the Environmental Protection Agency will be used to aid in the implementation of new federal stormwater runoff permit regulations. Permits will be issued which will help control pollution from stormwater runoff from industrial sources.

EFFECTIVENESS EVALUATION: Effectiveness will be evaluated based upon:

1) completion of an evaluation report, and
2) issuance of stormwater general discharge permits for lumber mills, mines, airport deicing, and vehicle maintenance areas.

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
343	Water Quality	Federal	$38,000	0.00										

COMMENTS: This budget amendment would be used to develop an automated laboratory data management system within the department. The funds requested are federal 106 water quality funds from the Environmental Protection Agency (EPA). The department has indicated the total cost to implement this laboratory data management system will be $65,000, or $27,000 more than is available from the EPA as requested in this budget amendment. The remaining funds will be provided through existing funding within the department.

The department has applied for these funds but has not yet received confirmation of an actual grant award. The Office of Budget and Program Planning has indicated that approval of this amendment is contingent upon actual receipt of the grant award. The committee may wish to make its recommendation with the same contingency.

ADDED SERVICES: The additional authority will be used to implement an automated Laboratory Information Management System (LIMS) to improve productivity by reducing redundant and repetitive data entry, minimizing misfiled records and the number of errors resulting from manual data transfer, and reducing the time spent generating laboratory reports and billing information.

EFFECTIVENESS EVALUATION: Effectiveness will be evaluated based upon:

1) purchase and utilization of equipment and software; and
2) implementation of the laboratory data system, which will:
   a) reduce turnaround time of reporting analytical results from 30 - 60 days to 15 - 30 days;
   b) reduce the known error rate per sample from approximately 10 percent to 2 percent; and
   c) reduce the analyst's time for entering and transcribing data from 20 percent to 10 percent.

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was an emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
344	PH Bureau	Federal	$15,000	0.0										

ADDED SERVICES: These federal Ryan White Care Act funds will be used to develop a comprehensive state plan addressing HIV/AIDS in order to recommend what level of services are necessary to increase awareness of and to prevent the further spread of HIV and to develop a statewide plan for a coordinated and effective system of health and human services delivery.

EFFECTIVENESS EVALUATION: Effectiveness will be evaluated based upon:

1) entrance into a contract for development of the comprehensive AIDS plan, and
2) review and finalization of the plan by February 15, 1992.

BA3:mb:TLP9-9.07

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

BA#	PROGRAM	FUND SOURCE		AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund constituent	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
345	Water Quality	Federal	FY92	$32,500	0.00										
			FY93	10,500											

COMMENTS: This budget amendment would continue the comprehensive pollution study of the Clark Fork River and Lake Pend Oreille undertaken by the Environmental Protection Agency (EPA) and the states of Montana, Idaho, and Washington. It is a request to spend the balance of a fiscal 1991 appropriation of $174,000 originally added via budget amendment. The department has not received confirmation from the federal government of the grant. The Office of Budget and Program Planning has indicated that approval is contingent upon actual receipt of the grant award. The committee may wish to make its recommendation with the same contingency.

This is a request for a continuing appropriation. Anticipated expenditures total $32,500 in fiscal 1992 and $10,500 in fiscal 1993.

ADDED SERVICES: Rather than provide new services, these funds would be used to continue current activities to complete the Clark Fork/Lake Pend Oreille study. Under this amendment, the department would:

1) complete the development of a GIS information management system, create maps and perform other analyses with the system for use in the development of the management plan, and secure training for project staff in the use of the GIS;

2) travel to steering committee and public meetings; and

3) collect and analyze ambient water quality, nutrient, and biological samples at four monitoring stations in the Clark Fork Basin.

EFFECTIVENESS EVALUATION: The department will:

1) complete a Geographic Information System (GIS) information management system and the analysis and summarization of project results;

2) complete the training of steering committee members in the use of the GIS;

3) attend in-state and out-of-state project steering committee and public meetings; and

4) compile ambient water quality and biological data for four monitoring stations.

BA3:mb:TLP9-9.08

BUDGET AMENDMENTS — FISCAL 1992

AGENCY: DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund constituent	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
346	Health Services	Federal	$18,070	0.10										

COMMENTS: The department is seeking authority to spend the unexpended balance of a fiscal 1991 grant of $48,874 originally added via budget amendment in fiscal 1991 from the U. S. Department of Transportation through the Highway Traffic Safety Division.

ADDED SERVICES: These federal funds will be used to operate the Montana Trauma Register, to conduct a Development of Trauma System course, to teach hospital personnel how to use the Trauma Register, to train policy-makers and health care providers how to develop a trauma system, and to determine if some of the trauma deaths occurring in Montana are preventable.

EFFECTIVENESS EVALUATION: The department will:

1) conduct one Development of Trauma System course by October 1, 1991, attended by at least 25 health care providers and state policy makers;

2) convene an expert panel by October 31, 1991 to review selected trauma deaths in Montana and determine their preventability, the results of which will be incorporated into the Rural Preventable Mortality study; and

3) provide on-site technical assistance to at least four hospitals participating in the Montana Trauma Register.

BA3:mb:TLP9-9.09

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

BA#	PROGRAM	FUND SOURCE		AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
347	Health Services	Federal	FY92	$73,000	0.90										
			FY93	22,000											

COMMENTS: This budget amendment would be used in conjunction with Budget Amendment #346, which adds the unexpended balance of a fiscal 1991 grant award. The department has not yet received confirmation that the funds have been granted. The Office of Budget and Program Planning has indicated that approval is contingent upon actual receipt of the funds. The committee may wish to make its recommendation with the same contingency.

This is a request for a continuing appropriation. Anticipated expenditures total $73,000 in fiscal 1992 and $22,000 in fiscal 1993.

ADDED SERVICES: These federal funds, from the U.S. Department of Transportation through the Montana Highway Traffic Safety Division, will be used to:

1) operate the Montana Trauma Register, including data entry and hospital personnel training, software maintenance, injury coding workshops, trauma system development task force, laptop computers for training, and attendance at pertinent national meetings;
2) evaluate trauma register data by contracting with a biostatistician and convening the Trauma Register Task Force to review data, and make recommendations about trauma quality improvement;
3) contract with the Critical Illness and Trauma Foundation to conduct the Rural Preventable Mortality Study; and
4) begin planning a comprehensive emergency medical services evaluation and Quality Improvement system.

EFFECTIVENESS EVALUATION: Effectiveness will be evaluated based upon the following criteria:

1) six additional hospitals will voluntarily participate in the trauma register by April 1;
2) at least one injury coding workshop attended by at least 15 people will be conducted by April 30;
3) department personnel will provide on-site technical assistance at least twice to each hospital by June 30;
4) one department personnel will attend one national injury coding training session by September 30, 1992;
5) completion of a report of recommendations of the trauma system development task force by September 30, 1992;
6) presentation of at least three reports in quality improvement to the task force by September 30, 1992;
7) preparation of a report by the Critical Illness and Trauma Foundation by June 30, 1992;
8) contracting with a computer consultant by March 1 to plan for the linkage of data; and
9) presentation by the consultant by August 1 of a plan for comprehensive evaluation and quality improvement.

BA3:mb:TLP9-9.10

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

BA#	PROGRAM	FUND SOURCE		AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
348	Solid/HW	State Special	FY92	$135,000	0.00										
			FY93	60,000											

COMMENTS: Under the Superfund Program, the party responsible for the site requiring cleanup can be compelled to pay for the costs of the projects. The Atlantic Richfield Company (ARCO) is the responsible party at the Clark Fork River Basin superfund sites and has agreed to pay a portion of the costs of the cleanup. The department is requesting state special revenue authority to expend private funds from ARCO for Clark Fork River Basin cleanup activities. Since these funds are private funds they do not come under the emergency justification requirement even though they are in the state special revenue fund.

The department currently has spending authority for these activities. However, the authority in House Bill 100 consists entirely of federal funds from the Environmental Protection Agency. That appropriation was based upon anticipated project activities in the 1993 biennium. The department has indicated it will reduce federal funds by the amount received from ARCO via an operational plan change.

This is a request for a continuing appropriation. Anticipated expenditures are $135,000 in fiscal 1992 and $60,000 in fiscal 1993.

The Office of Budget and Program Planning has made approval of this amendment contingent upon actual receipt of the funds. The committee may wish to include the same contingency in its recommendation.

ADDED SERVICES: The authority in this budget amendment will be used to continue Streambank Tailings and Revegetation Studies (STARS) in the Clark Fork River Basin, including Silver Bow Creek. STARS is used to determine what types of soil treatments and what plants are useful in establishing plant cover for tailing deposits at metal contamination sites.

EFFECTIVENESS EVALUATION: Effectiveness will be evaluated based upon the implementation of a task order to Montana State University to prepare and implement a work plan which will include the preparation of a final report detailing the study by June 30, 1993.

BA3:mb:TLP9-9.11

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

BA#	PROGRAM	FUND SOURCE		AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
349	Solid/HW	State Special	FY92	$499,957	1.10										
			FY93	364,040	1.50										

COMMENTS: As with Budget Amendment #348, this amendment seeks to add authority to expend private funds from the Atlantic Richfield Company (ARCO) for activities for which they have now agreed to share in the cost. The department has federal fund authority in House Bill 100 for this purpose. The department has indicated it will reduce federal funds by the amount received from ARCO via an operational plan change. Since these funds are private funds they do not come under the emergency justification requirement even though they are in the state special revenue fund.

The Office of Budget and Program Planning has made approval contingent upon the receipt of funds. The committee may wish to make its recommendation with the same contingency.

This is a request for continuing authority. Anticipated expenditures in fiscal 1992 are $499,957 and 1.10 FTE and in fiscal 1993 $364,040 and 1.50 FTE.

ADDED SERVICES: The program will continue to provide data management and Geographic Information System (GIS) services to the department, EPA, and ARCO, as well as other agencies and private contractors involved in the cleanup. It is anticipated that additional data management demands will be made due to the addition of ARCO and its contractors, and an additional half-time information systems specialist will be added. The remaining personnel added via this amendment are currently on staff, supported with EPA funds. A corresponding number of FTE will be reduced via operational plan change.

EFFECTIVENESS EVALUATION: Effectiveness will be evaluated based upon the assimilation of data relating to the region as it is made available from agencies and organizations producing data. Raw data will be exported, reports and associated maps produced, and data analyzed. It is anticipated that approximately 1,000 data exports, data summary reports, and map products will be produced over the biennium.

BA3:mb:TLP:9-9.12

BUDGET AMENDMENTS — FISCAL 1992

AGENCY: CORRECTIONS AND HUMAN SERVICES

BA#	PROGRAM	FUND SOURCE		AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0350	Chemical Dependency	Federal	FY 92	$160,460	0.00										
			FY 93	65,540											

COMMENTS: This budget amendment provides continuing appropriation authority to spend federal funds of approximately $160,460 in fiscal 1992 and $65,540 in fiscal 1993 to continue a rural half-way house in Jefferson County and an intensive out-patient treatment program for girls from Mountain View. The fiscal 1991 award notification indicated that an estimated $226,000 would be available in the second year of the grant, beginning in September 1991. That estimate was available to the legislature, but the actual award has not yet been received. The funds must be obligated within 60 days of the award notice which is expected during the first week in September. The committee may wish to make approval contingent upon receipt of the funds.

ADDED SERVICES: The half-way house provides services to youth who successfully complete treatment in one of the state approved community based inpatient programs. The intensive out-patient program provides a chemical dependency program for the Mountain View population.

EFFECTIVENESS EVALUATION: The effectiveness will be determined as follows: 1) 28 youth will be served in the transitional living facility, with at least 70 percent satisfactorily completing the treatment plan; and 2) 72 youth will be served in the intensive out-patient program, with at least 70 percent completing the primary phase of treatment.

BA3:mb:SLW9-9.09

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: CORRECTIONS AND HUMAN SERVICES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0351	Developmental Disabilities	State Special	$67,661	3.00										

COMMENTS: The department is requesting authority to spend funds received under a $67,661 contract offered by the Great Falls Public Schools for the care and treatment of one student at the Montana Developmental Center (MDC). The funds would be used to hire three resident aides to provide one-to-one supervision of the student. This resident has extraordinary supervision and program needs which MDC cannot meet with normal staffing patterns. An emergency justifies this expenditure because the resident is explosive and potentially dangerous. A budget amendment for this purpose was approved in fiscal 1991.

ADDED SERVICES: These funds will pay all salaries and benefits for three staff to provide enough additional assistance for one-to-one staffing for this client twenty-four hours a day.

EFFECTIVENESS EVALUATION: Effectiveness will be evaluated based on provision of one-to-one supervision to the resident during at least 90 percent of the MDC staffing shifts until June 30, 1992, or until this resident's Individual Treatment Plan indicates that such supervision is no longer needed.

BA3:mb:SLW9-9.10

BUDGET AMENDMENTS — FISCAL 1992

AGENCY: MONTANA ARTS COUNCIL

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund committment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0352	Promotion of the Arts	Federal	$5,000	0.00										

COMMENTS: The Arts Council has received a grant of $5,000 from the National Endowment for the Arts to support the 1991 local arts agency training conference, "Art Beyond Boundaries V: Creative Alliance for the '90's."

ADDED SERVICES: This grant will support the participation of speakers and consultants and partially underwrite travel costs of some rural participants. The conference will provide training and networking opportunities for local arts agencies which are economically and geographically alike.

EFFECTIVENESS EVALUATION: Criteria for evaluation are providing: 1) training to approximately 100 people; and 2) 27 training sessions by 3 speakers and 20 regional panelists.

BA3:mb:SLW9-9.11

BUDGET AMENDMENTS — FISCAL 1992

AGENCY: CORRECTIONS AND HUMAN SERVICES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund constraint	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0353	Corrections	Federal	$28,776	1.75										

COMMENTS: The Office of Public Instruction has committed additional Adult Basic Education funds of $28,776 for prison education during fiscal 1992.

ADDED SERVICES: This money will fund a 0.5 FTE administrative assistant, a 0.5 FTE library aide, and 0.75 teacher's aide.

EFFECTIVENESS EVALUATION: Evaluation will be based on service to 72 students per day in adult basic education programs.

BA3:mb:SLW9-9.12

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF LABOR AND INDUSTRY

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0354	Human Rights Commission	Federal	FY92 $39,081	1.00										
			FY93 10,919											

COMMENTS: Increases DOLI's federal spending authority by $39,081 in FY92 and $10,919 in FY93. This amendment will set up a continuing appropriation for the duration of the federal contract. The agency received written notification of the availability of the funds on July 29, 1991. The amendment does not obligate the state general fund or state special revenue.

ADDED SERVICES: This amendment will fund 1.00 FTE and related operating expense to provide housing discrimination training for landlords, real estate agents and other interested parties. A task force will hold community forums throughout the state on housing discrimination.

EVALUATION OF EFFECTIVENESS: Effectiveness criteria will be evaluated based on: 1) completion of 24 presentations on housing discrimination against persons with handicaps; and 2) completion of 30 tests on housing discrimination against persons with handicaps.

BA3:mb:CVS9-9.06

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund constraint	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
363	Central. Svcs.	Federal	$12,000	0.00										

COMMENTS: In fiscal 1991 the department received additional authority of $12,000 in a budget amendment for funds received from the Social Security Administration (SSA). However, none of the funds were expended in that year. The department is requesting authority in fiscal 1992 to spend the funds.

ADDED SERVICES: These funds will be used to provide information to the SSA for its Enumeration at Birth program, which provides newborns with a social security number. The funds will also be used to enhance the statewide system of vital records through the updating of processing procedures and equipment, the revision of mailing schedules and the streamlining of receipt procedures, and the implementation of new technology such as fax machines.

EFFECTIVENESS EVALUATION: The department will:

1) conduct a review of equipment up-dating needs, procure identified needed equipment, and install this equipment by June 30, 1992; and

2) process 11,000 birth records for the SSA by April 15, 1992 for calendar year 1991.

BA3:mb:TLP9-9.13

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was an emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium cap limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
364	Air Quality	Federal	$127,600	0.0										

COMMENTS: The department requests that additional federal authority be added due to a higher than anticipated grant award of federal Environmental Protection Agency (EPA) Air Quality funds. The EPA has initiated new regulations giving additional responsibilities to the states, including the preparation of state implementation plans (SIPs) for communities that do not meet air standards, and increased compliance and enforcement.

During the 1991 legislative session, a budget modification was added to address many of the new EPA requirements, including that the state develop a permit fee structure. The modification was funded by taking all available federal funding, with the balance funded with the proposed new fees on pollution sources. The level of the fee is determined by the costs of that program, as well as the costs of additional permitting activities, which are a state initiative and not an EPA requirement. The committee may wish to make the recommendation that the Office of Budget and Program Planning explore whether the additional funds can be used to reduce the fees appropriated, potentially reducing the level of the fee.

The department has indicated that the request does not include any additional FTE, but that FTE may be added later via operational plan change.

The Office of Budget and Program Planning has indicated approval is contingent upon receipt of funds. The committee may wish to make its recommendation with the same contingency.

ADDED SERVICES: The additional EPA funds would be used to:

1) track nitrogen oxide increments, provide programming support for database development, emissions inventories for SIPs, and provide SIP support tasks;

2) update map inventories and training and license fees for the Laboratory Information Management System (see Budget Amendment #343);

3) purchase computer equipment to expand the personal computer network, and field monitoring equipment.

EFFECTIVENESS EVALUATION: The department will:

1) award contracts to support:
   a) prevention of significant deterioration nitrogen oxide increment tracking;
   b) technical development of a permit fee program;
   c) wood stove emission inventory;
   d) reformatting the Montana SIP; and
   e) emission inventory for sulfur dioxide in East Helena; and
2) purchase computer equipment, and monitoring shelters and associated equipment.

BA3:mb:TLP9-9.14

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: CORRECTIONS AND HUMAN SERVICES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund constituent	3. There was no emergency	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0366	Mental Health	Federal	$72,600	0.00										

COMMENTS: The Mental Health Data grant totalled $96,798 when it was actually received. However, expenditure of $72,600 was originally approved for fiscal 1991, and the remaining $24,198 was appropriated in House Bill 4 for fiscal 1992. The $72,600 approved for fiscal 1991 was not spent. Therefore, the department is requesting that this amount be re-approved for fiscal 1992.

ADDED SERVICES: The funds are used to plan for and develop data system enhancements in the Community Mental Health Centers (CMHC), Montana State Hospital, and the Center for the Aged. In fiscal 1992 new software will be implemented in one or more community centers. Current patient and service data collection at the institutions will be evaluated and recommendations developed for system improvements.

EFFECTIVENESS EVALUATION: The criteria for evaluation are: 1) implementation of improved software in at least one CMHC; and 2) data evaluation and plan development by the end of fiscal 1992.

BA3:mb:SLW9-9.13

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: MONTANA VOCATIONAL TECHNICAL CENTERS

BA#	PROGRAM	FUND SOURCE		AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium line limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
5105-04	Great Falls	Current Unrestricted	FY92	$ 29,770	0.00				X						
5108-06	Missoula	Current Unrestricted	FY92	$ 26,349	0.00										
92017	Billings	Current Unrestricted	FY92	$ 20,144	0.00										
5106-02	Butte	Current Unrestricted	FY92	$ 17,838	0.00										
5103-79	Helena	Current Unrestricted	FY92	$ 28,235	0.00										
				$122,336											

COMMENTS: At its June 1991 meeting, the Board of Regents approved several adjustments to the state pay plan for the Vocational Technical Centers. These include:

1) Providing all vo-tech staff a progression increase in addition to the hourly and insurance increases. The state pay plan did not include a progression increase for faculty positions. This budget amendment along with the pay plan appropriation (HB509) will, according to CHE, provide an estimated average 5.7 percent increase to Vocational Technical Center employees, which is below the amount estimated for other state employees of 7.4 percent.

2) Funding the pay plan increase effective July 1. Since the vo-tech centers will implement salary increases on the first of July, it will not experience the lag period expected in other state agencies whose employees are paid biweekly.

To fund this increase, the Board of Regents approved a tuition increase as follows:

In-state students
- increase registration fee from $15 per quarter to $20.
- increase tuition from $32 per semester credit hour to $33.50.

Non-resident students
- increase tuition from $40 per quarter to $42.

ADDITIONAL SERVICES: No additional services are provided by this budget amendment. The budget amendment will be used to provide salary increases to employees of the Vocational-Technical Centers.

EVALUATION OF EFFECTIVENESS: The Board of Regents approved salary increases effective July 1, 1991. They will be monitored using the following:

1) By October 1, 1991, the Regents Employee Reporting System (RERS) will be operational. The personal services budgets and actual expenditures may be monitored by the LFA from that date forward for the current unrestricted funds of the University System.

2) The FY92 operating budgets will include this level of tuition revenue and the related fee waivers. These budgets must be approved by the Board of Regents by October 1, 1991. The LFA will receive a copy of this document.

3) The FY93 operating budgets will reflect actual expenditures for personal services and fee waivers, as well as actual FY92 tuition and fee revenues. This document will also be forwarded to the LFA by October 1, 1992.

BA3:mb:RMC9-9.03

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: COMMISSIONER OF HIGHER EDUCATION (CHE)

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0372	Talent Search	Federal	FY92 $56,868	0.00										
0001	Talent Search	Federal	FY93 $56,868	0.00										

COMMENTS: The Talent Search Program is a federally sponsored grant awarded by the U.S. Department of Education (Title IV Higher Education of 1965 subpart 4). The talent search program is intended to provide students of junior high and senior high school ages who are low income, physically handicapped, or culturally disadvantaged with counseling in order to increase their number completing high school and enrolling in postsecondary education. Each year the program serves a minimum of 850 low-income, potential first generation college students of whom at least 80% are American Indian.

The legislature appropriated $233,477 for each year of the biennium. This was an increase of $50,000 per year over the 1991 biennium appropriation. In July the CHE received documentation from the U.S. Department of Education which officially awarded funds of $290,345 through June of 1992, thus the need for a budget amendment of $56,868. However, because the increase to the program is anticipated through June of 1993, the CHE has also included a budget amendment for the 1993 fiscal year for the same amount. The committee may wish to approve the fiscal 1993 budget amendment subject to the CHE receiving the grant award notification.

ADDITIONAL SERVICES:

1. Tutors/instructors and cultural consultants will be hired in each of the five target areas which are the Blackfeet, Flathead, Northern Cheyenne, and Crow Indian Reservations and the city of Great Falls.
2. Students will be given tours of the university system campuses and reimbursed for any expenses incurred.
3. The talent search coordinator will attend the regional conference as well as be able to travel more extensively locally.
4. Portable computers will be purchased for the five target areas coordinators.

EVALUATION OF EFFECTIVENESS:	FY92	FY93
Number of students served	850	850
Retained in high school	90%	90%
Senior graduating	95%	95%
Students entering post secondary	60%	60%
High school dropouts who re-enter	70%	70%
College dropouts who re-enter	60%	60%

The CHE will submit a performance report to the Legislative Fiscal Analyst 90 days after the close of the project period.

BA3:mb:RMC9-9.01

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: MONTANA UNIVERSITY SYSTEM

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund constituent	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
5105-04	Montana Tech	Current Unrestricted FY92	$ 114,495	0.00				X						
5108-06	Western Mt College	Current Unrestricted FY92	$ 50,468	0.00										
92017	N. Montana College	Current Unrestricted FY92	$ 68,151	0.00										
5106-02	E. Montana College	Current Unrestricted FY92	$ 107,981	0.00										
5103-79	Univ of Montana	Current Unrestricted FY92	$ 413,203	0.00										
5104-401	Mt State University	Current Unrestricted FY92	$ 410,233	0.00										
170	Ag Exp Station	Current Unrestricted FY92	$ 34,247	0.00										
TOTAL:			$1,198,778											

COMMENTS: At its June 1991 meeting the Board of Regents approved several adjustments to the state pay plan for the university system. These include:

1) Providing all university system employees a progression increase in addition to the hourly and insurance increases. The state pay plan did not include a progression increase for faculty positions.

2) Funding the pay plan increase effective July 1. Since the university pays monthly for pay periods covering an entire month, it will not experience the lag period expected in other state agencies whose employees are paid biweekly.

3) Eliminating the vacancy savings factor applied to the pay plan calculation.

4) The CHE contends that HB 509 provides insufficient funds for university classified and part-time and other staff in the pay plan. The statewide average percent increase (reflecting the hourly increase and the progression increase) was used to calculate the pay plan costs for classified and part time staff rather than the hourly increase and a position specific progression increase because specific position information upon which to estimate progression increases (i.e. grade/step) is not centrally available for the university system. This will become available when the Regents' Employee Reporting System (RERS) is implemented in fiscal 1992.

These adjustments result in an increase of $753,009 over the amount appropriated in the pay plan bill (HB 509). To fund this increase the Board of Regents approved a tuition increase as follows:

In-state students

increase registration fee from $15 per quarter to $20 ($22.50 to $30.00 per semester)

increase tuition from $25 per quarter credit hour to $26 ($37.50 to $39 per semester)

Non-resident students

increase tuition from $51 per quarter to $60 (UM, MSU, TECH)

increase tuition from $41 per quarter credit hour to $50 (EMC, NMC, WMCUM)

As a result of these tuition increases, the value of fee waivers must increase concomitantly. The value of an in-state waiver increased by approximately 5.6 percent, while the value of the non-resident fee waiver increased 19 percent. These tuition fee waivers are accounted for in the university system as revenues received and scholarships expended, even though no cash actually flows through the system. Thus, appropriation authority for fee waivers must be increased also. The CHE estimates this amount to be $411,522.

Additionally, the Agriculture Experiment Station will require additional appropriation authority to expend sales/service revenue to fund the pay plan for its Livestock and Range Research Laboratory employees. The amount requested is $34,247.

ADDITIONAL SERVICES: No additional services are provided by this budget amendment. The budget amendment will be used to provide salary increases to employees of the university system.

EVALUATION OF EFFECTIVENESS: The Board of Regents approved salary increases effective July 1, 1991. They will be monitored using the following:

1) By October 1, 1991, the Regents Employee Reporting System (RERS) will be operational. The personal services budgets and actual expenditures may be monitored by the LFA from that date forward for the current unrestricted funds of the university system.

2) The FY92 operating budgets will include this level of tuition revenue and the related fee waivers. These budgets must be approved by the Board of Regents by October 1, 1991. The LFA will receive a copy of this document.

3) The FY93 operating budgets will reflect actual expenditures for personal services and fee waivers, as well as actual tuition and fee revenues. This document will be forwarded to the LFA by October 1, 1992.

BA3:mb:RMC9-9.02

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF COMMERCE

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0407	Bus Dev Div	Federal	$63,935	1.0										

COMMENTS: This budget amendment would add 1.0 FTE and $63,935 in federal funds, expected to be received from the Defense Logistics Agency (DLA), to establish a Regional Procurement Technical Assistance Center in Butte. The center would serve Granite, Deer Lodge, Butte-Silver Bow and Broadwater counties; and assist businesses in federal contract opportunity identification, bid and proposal preparation, and pre-award/post-award assistance.

The FTE and funds requested in this budget amendment are in addition to the 4.0 FTE and $319,208 contained in the department's current level budget for the Procurement Technical Assistance program. This program began in the 1991 biennium via budget amendment and was continued in the 1993 biennium through a budget modification in House Bill 2.

Matching funds for the federal grant will be provided by in-kind services of the department and private contributions included in current level. Since the funds requested in this budget amendment have not yet been received, the committee may wish to make its approval contingent upon receipt of the grant award.

ADDED SERVICES: The additional funds will allow the establishment of a new Regional Procurement Technical Assistance Center in Butte.

EFFECTIVENESS EVALUATION: The criteria by which the effectiveness of the services will be measured include: 1) the number of Montana corporations counseled in defense procurement in Butte; and 2) the number of Montana firms that successfully bid on defense procurement contracts. A report describing the above services will be delivered to the LFA by November 15, 1992.

BA3:mb:THP9-9.04